

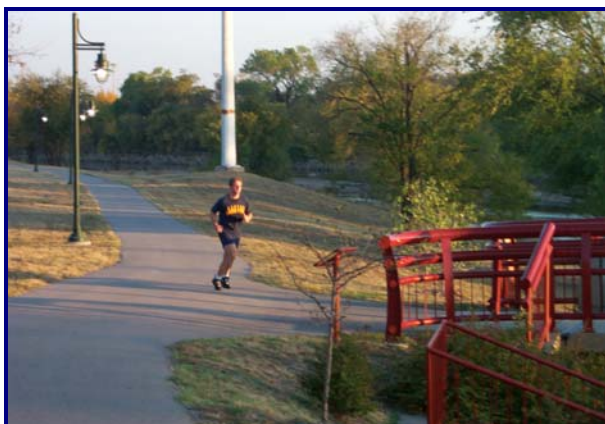
## Highlights

- ✓ Nearly \$4 million is budgeted annually for recreation programs, serving youth and adults.
- ✓ Nine full time positions and \$579,320 has been shifted from Park to Public Works. This move consolidates equipment maintenance and building maintenance functions within Public Works.
- ✓ The Maintenance Initiative, initially included in the 2003 Adopted budget, has been removed. A consultant report has indicated that Park resources are currently adequate to manage assigned maintenance responsibilities.

Park exists to provide a cost-effective system of safe and attractive parks and recreation land, facilities and programs that enhance the beautification of the City; provide for the leisure time pursuits of all Wichita residents and visitors; and promote appreciation of the City's environmental resources.

## Overview

The Park Department provides recreational opportunities, maintains landscaping at City parks, facilities, and along right-of-ways, is responsible for maintaining the urban forest, and operates a number of cultural and performing arts facilities. The Department supports over 4,500 acres of parks and greenways, 3.8 million square feet of medians, ten recreation centers, 12 swimming pools, an art center, and numerous youth-based activities and athletics programs.



*Park staff maintain over 38 miles of bike paths and jogging trails, including this path in Sim Park near Cow Town.*

Botanica, Century II, Expo Hall, City-Arts, the Historical Museum, and the Wichita Boathouse are facilities operated by the Park Department. Century II and Expo Hall provide an attractive venue for entertainment and conventions. Botanica is a beautiful botanical garden located in Sim Park, near the Arkansas River. The Boathouse is a popular meeting and reception facility. Educational opportunities in the respective fields of Wichita/Sedgwick County history are provided through the Historical Museum. The City-Arts facility provided arts enrichment for both area youth and adults.

## Finance and Operations

The Park Department is funded entirely from the General Fund. However, the costs of five divisions: Recreation, City-Arts, Century II, Expo Hall, and the Wichita Boathouse – are partially offset by revenue derived from rentals, reimbursements and fees. In 2003, these revenues are budgeted to total \$5.2 million, or nearly one third of Park expenditures.

Organizationally, Park is organized around Recreation and Maintenance Divisions, each lead by a Superintendent. Maintenance is charged with carrying out a comprehensive tree planting, maintenance and removal program and maintaining the landscaping of City parks, right of ways and other facilities. The Recreation Division coordinates all recreational programming, from adult sports to the youth-targeted Summer of Discovery program. Community facilities, including Century II, Expo Hall and the Boathouse are managed by the Century II Director.

The **Administration** Division is responsible for the leadership, management and direction of the department. The division provides, among other duties, financial planning and reporting, budgeting, payroll support and capital project initiation and development. Monthly meetings of the Park Board, which is advisory in nature, are also support by Administration staff.

The **Maintenance** Division is responsible for a variety of functions, including tree planting, tree trimming, reforestation, park and right of way mowing, and ball field maintenance. An important function is the pruning and removal of trees located in public areas. Annually, around 10,000 trees are pruned using a systematic neighborhood pruning method. The Division is also responsible for removing dead or diseased trees. During severe storms, staff are tasked with assisting in debris removal,

### Selected Service Level Measures - Forestry

	2000	2001	2002	2003	2004
Trees planted	2,375	3,192	2,172	2,600	2,600
Trees removed	2,375	4,637	3,950	2,000	2,000
Trees pruned	10,431	15,455	20,955	18,000	18,000

particularly tree debris. In 2002, due to several severe storms, over 1,600 tons of wood waste debris was removed from City right-of-ways. With the purchase of a new material crusher,

the ecological and cost effective disposal of this wood waste will be possible in the future.



*Park's Forestry staff utilize a block pruning method to efficiently maintain the urban forest. Annually, nearly 20,000 trees are pruned, and over 2,300 new trees are planted*

The City engages in an aggressive reforestation effort, spearheaded by this Division. Annually, over 2,300 trees are planted along thoroughfares, in parks, and in public areas. Each year since 1986, these efforts have helped Wichita earn the designation of "Tree City, USA."

The City has invested heavily in landscaping freeway corridors, including West Kellogg, K-96 in northeast Wichita, and Kellogg and Oliver in east Wichita. The areas, which contribute to the general aesthetic appeal of Wichita to both residents and visitors, include plantings and trees that are maintained by this division.



*Park has spent nearly \$2 million to improve playground areas in recent years. This play area in Osage Park features new equipment and a new, safer, rubberized surface.*

In addition to over 4,500 acres of parkland, there are 72 playground areas in neighborhood parks. The Maintenance Division inspects and maintains the playground equipment to

ensure public safety. To facilitate the removal of old, unsafe equipment and its replacement with new, safer equipment that meets current national safety standards, nearly \$2 million has been invested in improved play equipment areas in the past few years.

This Division performs right-of-way mowing and maintenance activities and has the responsibility of maintaining the downtown area, including Old Town, the Douglas Streetscape, the East Bank area, and the Museum District. Staff maintain a variety of statues, monuments, and memorials located on Park grounds. Due to Wichita's recent growth, two additional maintenance crews were added in 2002.

Staff is also charged with maintaining signs, fencing, picnic tables, and a variety of other items in and around the City's parks and recreational facilities. The Division maintains the City's network of over 38 miles of bike paths and jogging trails.

The 2003 budget incorporates a consolidation in some maintenance functions between Park and Public Works. Small engine and equipment mechanics were shifted to Public Work's Fleet Division, to consolidate these mechanics with other City equipment maintenance staff. In addition, maintenance staff in Park, including electricians and plumbers, were shifted to the Public Works Building Maintenance Division, again to consolidate these employees with other similar City maintenance staff.

The **Recreation** Division operates ten neighborhood recreation centers, twelve swimming pools, two sports complexes, and offers a variety of athletic programs and leagues for youth and adults. The Recreation Division budget is nearly \$4 million in 2003, with costs partially offset by user fees and rentals. In 2003, revenues are projected to total \$1.9 million. Cost recovery of recreational activities varies with the type of activity. Swimming pools have recovered nearly 60 percent of their direct costs, while recreation centers have recovered only 30 percent of direct expenses.

**Recreation Cost Recovery Percentages**

	2000	2001	2002	2003	2004
Recreation Centers	35.0%	31.0%	27.5%	28.8%	28.8%
Swimming Pools	47.4%	58.0%	56.7%	53.6%	53.6%

Recreation staff provides athletic programs year-round in a variety of sports. Outdoor sports, including baseball, softball, soccer and football, are offered at many different well maintained facilities, including the new South Lakes and Northeast Sports Complexes, West Side Athletic Field, Planeview Park and others. Staff is responsible for organizing more than 90 leagues, with over 200 teams annually, collecting fees, scheduling games, and maintaining the fields. In the near future, leagues will be expanded at the developing Northeast Sports Complex, enhancing league activities for Wichitans.



*Youth soccer leagues are programmed at South Lakes Park, in south Wichita. Athletic leagues are programmed in softball, baseball, football and soccer.*

The Recreation Division manages and operates Summer of Discovery, a ten-week summer program for children ages 6 to 12. The licensed program is available to all children, regardless of income, with enrollment fees charged on an ability-to-pay basis. Annually, more than 1,000 children enjoyed educational and entertaining activities such as boating and water safety, science and nature, sports camps, magic shows, movies, swimming and more.

Additional programming is provided through ten community recreation centers. The facilities host a variety of classes for all ages, including gymnastics, aerobics, dance, cooking, judo and others. In addition, the recreational facilities offer rooms to rent for meetings or parties. Golden Age Clubs are also active at several recreation centers, with dances, dinners, trips and other activities held for active community seniors.



*McAdams pool is one of 12 operated by the Park Department, with pools located in each quadrant of the City.*

At the 119-acre Watson Park in south Wichita, paddle boating, fishing, pony rides, train tours, miniature golf and concessions are all available. Near the downtown area, the recently renovated Ralph Wulz Riverside Tennis Center offers 14 lighted tennis courts on a year-round basis. Lessons are available from an on-site tennis professional, and the Center's pro shop maintains a supply of racquets, balls, and other supplies. A BMX bike track is located in Emery Park in south Wichita, while a bridle path for equestrians is available at Pawnee Prairie Park in west Wichita. Herman Hill and Oak Park each contain a disk golf course.

During the summer, the Division operates 12 swimming pools located throughout the City. The pools offer reasonably priced recreational swimming and swimming lessons. Swim teams formed at each pool are also popular activities for youth, as the teams practice and ultimately compete annually in a citywide swim meet.

The Department contributes staff to the Great Plains Nature Center, an interactive educational facility staffed by local, State and Federal personnel. The facility, located at the 282-acre Chisholm Creek Park in north Wichita, serves as the base for the "Wichita Wild" program, providing citizens with opportunities to experience wildlife and to learn about native plants and animals. Nature trails and wildlife viewing areas are both available at the park.

The City also participates in a partnership to support **Botanica**, the Wichita Gardens. Dedicated in 1987, Botanica is a partnership between the City of Wichita and Botanica, Inc. In the past, the City had provided an annual operating subsidy of \$250,000 for salary support, basic insurance coverage, and building maintenance support. However, for 2003, the subsidy was reduced by 7%, to \$232,500 annually.

Selected Service Level Measures - Botanica					
	2000	2001	2002	2003	2004
Annual visitors (thousands)	135	143	107	110	115
Private dollars raised (thousands of dollars)	760.5	800.0	708.8	674.7	700.0

The privately incorporated Botanica, Inc, provides additional operating funding and coordinates volunteer support. Botanica is the premier botanical garden in the Great Plains region. Visitors can view over 300 varieties of roses in the rose garden, as well as many different plants and flowers both native to Kansas and new to the area throughout the many gardens. Botanica is located in the heart of Wichita's Museum District and is adjacent to Cowtown, the Wichita Art Museum and Sim Park Golf Course.



## CITY OF WICHITA

**CityArts** is the City's cultural arts center. Opened to the public in 1998, CityArts provides art classes for all ages at its downtown location. Currently located on the East Bank, the facility will be moving to a new location in Old Town in the future. The primary emphasis of CityArts is engaging

beginners and children in the arts. CityArts offers classes in pottery, sculpture, silversmithing, woodworking, painting, weaving, and other arts. CityArts also has the responsibility for overseeing the care and maintenance of public art and sculptures, an activity for which \$50,000 has been included in the budget. This division has been coordinating the annual Aviation Festival and is responsible for managing the Farm and Art Market Plaza and other Old Town Plazas.



*The Wichita Boathouse in downtown is a favorite venue to banquets and receptions. Located across the street from the Century II / Expo Hall complex, the boathouse features the International America's Cup yacht the Jayhawk.*

The **Century II/Expo Hall** complex in the East Bank area is Wichita's premier venue for entertainment, conventions, trade shows, and meetings. In 2002, the venue hosted twenty state

conventions, eight regional/national conventions, and four trade shows. Century II/Expo Hall experienced an attendance of 734,255 people at various consumer shows, cultural events, entertainment events, and meetings.

The **Wichita Boathouse**, donated to the City in 1998, offers meeting, banquet, and reception facilities for rent. The Boathouse is home to the City's Visitor Information Center and the grounds feature a replica of an America's Cup-winning sailboat. The facility continues to be popular with both out-of-town visitors and Wichitans, hosting a wide array of meetings, banquets, and receptions. Highly utilized for wedding receptions, the venue has also hosted international gatherings of corporate executives. Upgrades to the catering kitchen have facilitated growth in banquet and reception business.

The **Wichita/Sedgwick County Historical Museum**, provides documentation of life in Wichita as it has developed over the decades. The Museum is housed in the old City Hall building. This building, known in its day as the Palace on the Plains, was constructed in 1982 and served as Wichita City Hall until 1977. The building was provided to the Historical Society shortly thereafter.

In the past, the City has funded a portion of the salary and benefits for the museum's director, along with insurance and utilities. Private funding provides additional resources for housing the collection. The City allocation for the Museum is decreased 7% in 2003, and the City now contributes an operating subsidy in lieu of funding the director's position.

### Park Department Budget Summary

	2002 Actual	2003 Adopted	2003 Revised	2004 Adopted	2005 Approved
Personal Services	11,353,087	11,752,190	9,474,410	9,836,390	10,131,810
Contractual Services	4,083,076	4,386,680	5,870,630	6,003,800	6,004,560
Commodities	705,054	764,770	667,260	682,000	681,730
Capital Outlay	36,510	71,570	13,400	98,900	50,900
Other	42,748	416,540	49,200	99,200	99,200
<b>Total Park Expenditures</b>	<b>16,217,474</b>	<b>17,391,750</b>	<b>16,074,900</b>	<b>16,720,290</b>	<b>16,968,200</b>
<b>General Fund</b>	<b>16,217,474</b>	<b>17,391,750</b>	<b>16,074,900</b>	<b>16,720,290</b>	<b>16,968,200</b>
Total full-time positions	226	226	213	213	213
Total part-time positions	669	802	666	666	666
Total FTE positions	416.75	407.25	401.5	401.5	401.5

## Highlights

- ✓ The City assumes responsibility for Highland Park Cemetery and Jamesburg Cemetery in the early 1980's
- ✓ The assets of the Cemetery Trust Fund serve as an endowment to fund annual maintenance on the cemeteries.

The Cemeteries Trust Fund's purpose is to provide resources for the management and maintenance of Highland Park and Jamesburg cemeteries.

## Overview

The Cemeteries Trust Fund is a self-sustaining fund supported by the sale of interment and monument permits. Grave openings are coordinated through the Finance Department, while cemetery management and maintenance is coordinated through the Park Department.

In 1983, the City voluntarily took over the ownership of Highland Park cemetery from Wichita Cemetery Company. Highland Park is the earliest Sedgwick County cemetery of record. The first burial was that of Albert Lewellen (age 5) in 1870, the same year the frontier town of Wichita was incorporated.

Highland Park cemetery, initially known as City Cemetery, is located in near east Wichita, at the northwest corner of 9th Street and Hillside. However, when opened, the Cemetery occupied a plot several miles from the borders of the new city of Wichita. Early Wichitian James R Mead noted in his memoirs that early Wichita residents could look with comfort east towards the bluffs outside of town, knowing that this beautiful spot was the resting place of friends and family.

Today, approximately 17,000 people are buried at Highland Park Cemetery. In addition to four Kansas governors, perhaps the most nationally recognized individual buried at Highland Park is Buffalo Bill Mathewson, the original Buffalo Bill. The final resting place of prominent early Wichitan, Louise Murdock, benefactor of the Wichita Art Museum, is also located in the cemetery.

From 1873 to 1880, what is currently Jamesburg Cemetery was a post office in the small village by the same name. Jamesburg cemetery was taken over by the City a few years after the Highland Park became a City property.

## Finance and Operations

In addition to revenue from the sale of interment and monument permits, the Cemeteries Trust Fund accumulates a portion of its annual income from interest earnings on the fund's investment assets. The interest earnings typically allow revenues to outpace expenditures on a year-to-year basis, adding to the fund's balance and providing resources for capital improvements at each of the cemeteries, as needed.

### Notables interned at Highland Park Cemetery

Sidney Toler – Mr. Toler made his first Hollywood feature film in 1929 and would appear in 82 films in his career. In 1938, he took on the role of Charlie Chan, starring in 22 such films. Mr. Toler died on February 12, 1947.

James Masterson - Younger brother to legendary gunfighter turned sportswriter Bat Masterson, Mr. Masterson moved with his family from New York to Wichita in 1876. He died twenty years later.

William Mathewson - Known as the original Buffalo Bill, Mr. Mathewson was a trader, scout and lawman. He earned his nickname during the winter drought of 1860, in which he hunted buffalo so that starving settlers could survive. An associate of Kit Carson, Mr. Mathewson was known and respected by Indian friends and foes alike as Sillpah Simpah, or "Long Breaded Dangerous Man."

## Cemeteries Trust Fund Budget Summary

	2002 Actual	2003 Adopted	2003 Revised	2004 Adopted	2005 Approved
<b>Cemeteries Trust Revenue</b>	<b>36,652</b>	<b>37,710</b>	<b>37,710</b>	<b>35,710</b>	<b>35,710</b>
Contractual Services	26,956	28,400	28,400	28,400	28,400
Commodities	0	1,000	1,000	1,000	1,000
<b>Total Local Expenditures</b>	<b>26,956</b>	<b>29,400</b>	<b>29,400</b>	<b>29,400</b>	<b>29,400</b>
<b>Cemeteries Trust Fund Balance</b>	<b>798,785</b>	<b>797,298</b>	<b>805,095</b>	<b>811,405</b>	<b>817,715</b>



## CELEBRATING 100 YEARS OF FLIGHT

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### **"American Airloons"**

**Artist:** Kristi & Fred Bruns,  
Sharon Revell

**Where:** Hyatt Regency Wichita  
400 W. Waterman

**Sponsor:** Ritchie Corporation

**Benefits:** Wichita Community  
Foundation Ritchie  
Corp. Donation Fund

### **"A Lure of Wichita"**

**Artist:** Randall Kust

**Where:** 345 Riverview  
(Central & Riverview)

**Sponsor:** Law/Kingdon, Inc. Architects  
& Engineers

**Benefits:** Wichita Center for the Arts

